

Office of Administrative Hearings

www.oah.dc.gov

Description	FY 2004 Actual	FY 2005 Approved	FY 2006 Proposed	% Change from FY 2005
Operating Budget	\$3,315,547	\$6,647,006	\$7,260,537	9.2
FTEs	36.25	62.25	67.25	8.0

The mission of the Office of Administrative Hearings (OAH) is to enhance the quality of life in the District of Columbia by providing citizens and government agencies with a fair, efficient, and effective system to manage and resolve administration litigation arising under District of Columbia law. By developing innovative reforms for the District of Columbia's system of administrative justice, OAH fosters public confidence in that system and promotes higher levels of voluntary compliance that ensure greater health, safety, and well-being in our community.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Balance and maintain fairness, quality and efficiency in a dynamic operational environment.
- By FY 2006, OAH will complete its recruitment of staff to fit the agency's reform model while promoting professional development and retention.
- The agency will encourage the independent Commission on Selection and Tenure to timely recruit and appoint highly qualified Administrative Law Judges who are aligned with OAH's reform model and budget.
- Provide outreach to government agencies, the community, the bar, and other stakeholders.
- Support the order compliance system in the role of a neutral tribunal thereby promoting greater health and safety in our community.
- Develop and refine the critical pathways to integrate any new caseload, personnel, and resources when OAH's jurisdiction is augmented.
- Use all means practically available to obtain a suitable and reasonably acceptable central hearing complex space.

Funding Source

Tables FS0-1 and 2 show the sources of funding and FTEs by fund type for the Office of Administrative Hearings.

Table FS0-1

FY 2006 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Funds	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
Local Fund	93	3,275	5,300	5,913	614	11.6
Special Purpose Revenue Funds	0	0	183	183	0	0.0
Total for General Fund	93	3,275	5,483	6,097	614	11.2
Intra-district Funds	0	41	1,164	1,164	0	0.0
Total for Intra-District Funds	0	41	1,164	1,164	0	0.0
Gross Funds	93	3,316	6,647	7,261	614	9.2

Table FS0-2

FY 2006 Full-Time Equivalent Employment Levels

Appropriated Funds	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
General Fund						
Local Fund	3	26	44	49	5	11.3
Special Purpose Revenue Funds	0	0	3	3	0	0.0
Total for General Fund	3	26	47	52	5	10.6
Intra-District Funds						
Intra-district Funds	0	0	15	15	0	0.0
Total for Intra-District Funds	0	0	15	15	0	0.0
Total Proposed FTEs	3	26	62	67	5	8.0

Expenditure by Comptroller Source Group

Table FS0-3 shows the FY 2006 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table FS0-3

FY 2006 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

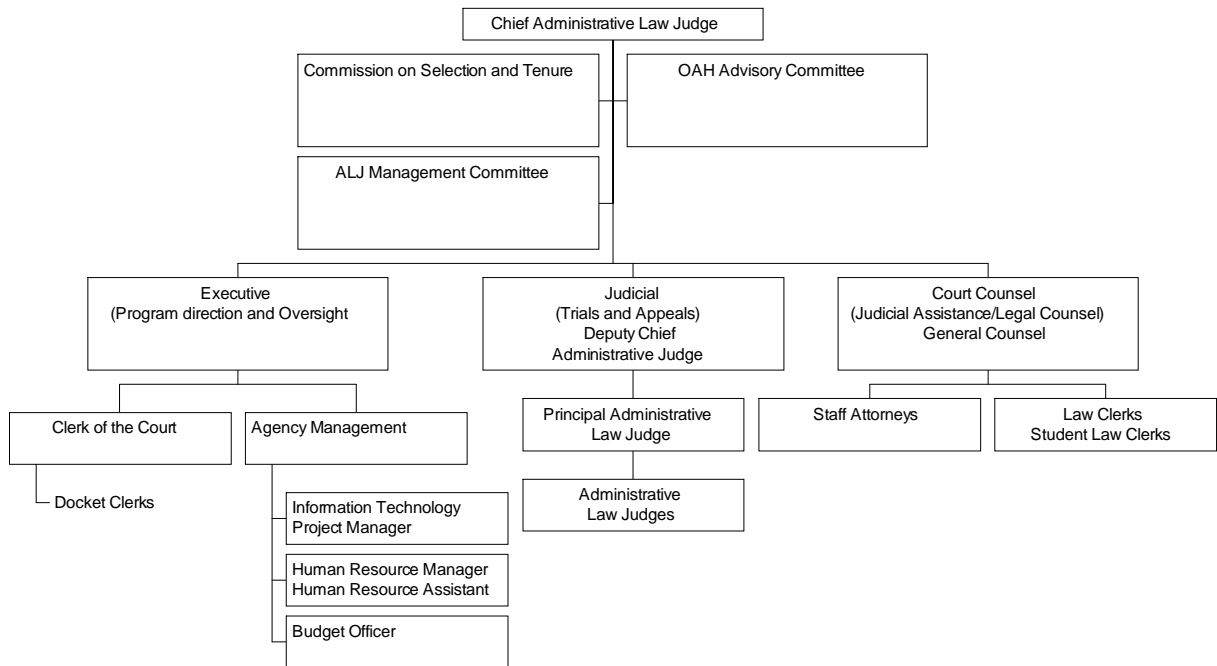
	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
11 Regular Pay - Cont Full Time	34	1,765	4,006	3,354	-651	-16.3
12 Regular Pay - Other	0	203	90	1,036	946	1,051.3
13 Additional Gross Pay	0	41	0	0	0	0.0
14 Fringe Benefits - Curr Personnel	1	49	678	753	75	11.1
Subtotal Personal Services (PS)	35	2,058	4,774	5,144	370	7.8
20 Supplies and Materials	2	30	77	80	3	3.5
30 Energy, Comm. and Bldg Rentals	0	0	8	6	-2	-27.3
31 Telephone, Telegraph, Telegram, Etc	0	28	144	144	0	0.0
32 Rentals - Land and Structures	9	154	1,210	1,500	290	24.0
33 Janitorial Services	0	0	5	7	2	43.5
34 Security Services	0	0	7	5	-2	-32.3
35 Occupancy Fixed Costs	0	0	8	21	12	145.6
40 Other Services and Charges	19	99	193	147	-47	-24.1
41 Contractual Services - Other	17	238	73	75	2	2.6
70 Equipment & Equipment Rental	10	708	148	133	-15	-9.9
Subtotal Nonpersonal Services (NPS)	58	1,258	1,873	2,117	244	13.0
Total Proposed Operating Budget	93	3,316	6,647	7,261	614	9.2

Expenditure by Program

This funding is budgeted by program and the Office of Administrative Hearings has the following program structure:

Figure FS0-1

Office of Administrative Hearings



Gross Funds

The proposed Gross Funds budget is \$7,260,537, an increase of \$613,531, representing a change of 9.2 percent over the FY 2005 Gross Funds budget of \$6,647,006. There are 67.25 FTEs for the agency, an increase of 5 FTEs or 8.0 percent over the FY 2005 approved level.

General Fund

Local Funds. The proposed budget is \$5,913,488, an increase of \$613,531, representing a change of 11.6 percent over the FY 2005 budget of \$5,299,957. There are 49.25 FTEs, an increase of 5 FTEs or 11.3 percent, above the FY 2005 approved level.

Changes from the FY 2005 approved budget are:

- A net increase of \$327,374 in personal services. This includes \$200,270 in regular pay and \$50,949 in fringe benefits to support 5 new FTEs for the agency's evolving central administrative functions and \$66,467 in regular pay and \$9,188 for the effects of known pay increases.
- A net increase of \$286,157 in nonpersonal services, which funds necessary central administrative costs, a contract for the case management system used by the agency, as well as one-time costs related to relocation.
- Additionally, \$130,000 has been placed into the Non-Departmental Fund (DO0) to be transferred to OAH during FY 2006 if the agency experiences a projected increase in security due to its relocation.

Special Purpose Revenue. The proposed budget is \$183,443, no change from the FY 2005 budget. There are 3 FTEs, no change from the FY 2005 approved level.

Intra-District Funds.

The proposed budget is \$1,163,606, no change from the FY 2005 budget. There are 15 FTEs, no change from the FY 2005 approved level. The Intra-District funds are comprised of:

- \$257,136 from the Department of Health to fund Adjudication Services. This amount funds 3 FTEs.
- \$906,470 from the Department of Employment Services to fund Adjudication Services. This amount funds 12 FTEs.

Programs

The Office of Administrative Hearings is committed to the following programs

Judicial

	FY 2005*	FY 2006
Budget	\$2,839,455	\$2,922,595
FTEs	19.0	21.0

*FY 2005 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2005 for this agency because the agency had not yet created its performance-based budgeting structure.

Program Description

The **Judicial** program provides legally appropriate due process while working to improve the quality, efficiency, and efficacy of justice management. The program has two activities:

- **Trials, Appeals, and Justice Management** - provides efficient intake of cases, pre-trial management, as well as hearings and mediations.
- **Commission on Selection and Tenure** - established by D.C. Law, the Commission's mission is to ensure the recruitment and retention of a well-qualified, efficient, and effective corps of Administrative Law Judges.

Program Budget Summary

Since this agency transitions to a PBB agency in FY 2006, no analysis can be done between the FY 2006 request and the previous budget years on a program-by program basis. However, a change within this program increased the overall gross funds budget level. The Trials, Appeals, and Justice Management activity's personal services increased by \$83,140 to fund two Trial Division Administrative positions.

Key Result Measures

Program 1: Judicial

Citywide Strategic Priority Area(s):

Manager(s): Tyrone T. Butler, Chief

Administrative Law Judge

Supervisor(s): John P. Dean, Acting, Deputy

Chief Administrative Law Judge

Measure 1.1: Percentage of case dispositions within 90 days of record closure

	Fiscal Year	
	2006	2007
Target	85	85
Actual	-	-

Measure 1.2: Percentage of Administrative Law Judges who have completed mediation/alternative dispute resolution training

	Fiscal Year	
	2006	2007
Target	85	85
Actual	-	-

Measure 1.3: Percentage of OAH Administrative Law Judges who have completed mediation/alternative dispute resolution training

	Fiscal Year	
	2006	2007
Target	85	N/A
Actual	-	-

Note: FY 2007 target is TBD.

Court Counsel

	FY 2005*	FY 2006
Budget	\$627,830	\$627,830
FTEs	9.0	9.0

*FY 2005 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2005 for this agency because the agency had not yet created its performance-based budgeting structure.

Program Description

The **Court Counsel** program supports the administrative court's judicial function by assisting judges in legal analysis, research, and drafting while also providing legal support services to agency management. The program has one activity:

- **Judicial Assistance and Legal Counsel** - Assists judges in legal analysis, research, and drafting orders and notices, and ensures agency compliance with applicable laws and assists with the tracking of legislative and regulatory initiatives.

Program Budget Summary

Since this agency transitions to a PBB agency in FY 2006, no analysis can be done between the FY 2006 request and the previous budget years on a program-by program basis. However, there was no change within this program from FY 2005.

Key Result Measures

Program 2: Court Counsel

Citywide Strategic Priority Area(s):

Manager(s): Tyrone T. Butler, Chief

Administrative Law Judge

Supervisor(s): Lisa Coleman, General Counsel

Measure 2.1: Percentage of consumer satisfaction survey results posted on OAH's website within 30 days of survey completion

	Fiscal Year	
	2006	2007
Target	85	N/A
Actual	-	-

Note: FY 2007 target is TBD.

Clerk of the Court

	FY 2005*	FY 2006
Budget	\$1,001,002	\$1,072,808
FTEs	19.25	20.25

*FY 2005 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2005 for this agency because the agency had not yet created its performance-based budgeting structure.

Program Description

The **Clerk of Court** program provides day-to-day management of the court's caseload and support to the judicial function as the primary customer service interface to parties coming before the court. The program has one activity:

- **Case Management and Judicial Support Services** - provides support to case management systems, caseload reporting, maintain forms, documentation and law library, and serves as the primary customer service interface.

Program Budget Summary

Since this agency transitions to a PBB agency in FY 2006, no analysis can be done between the FY 2006 request and the previous budget years on a program-by program basis. However, a change within this program increased the overall gross funds budget. The **Case Management and Judicial Support Services** activity's personal and nonpersonal services increased by \$71,806. One additional position was funded for a Court Administrative Officer, and nonpersonal funding was increased for necessary central administrative costs.

Key Result Measures

Program 3: Clerk of the Court

Citywide Strategic Priority Area(s):

Manager(s): Tyrone T. Butler, Chief

Administrative Law Judge

Supervisor(s): Barbara Madden, Executive Director

Measure 3.1: Percentage of Administrative Law judge and Administrative positions filled consistent with OAH reform model

	Fiscal Year	
	2006	2007
Target	93	N/A
Actual	-	-

Note: FY 2007 target is TBD.

Measure 4.1: Number of outreach sessions provided to familiarize citizens, members of the bar and agencies with OAH and its processes

	Fiscal Year	
	2006	2007
Target	6	N/A
Actual	-	-

Note: FY 2007 target TBD.

Executive

	FY 2005*	FY 2006
Budget	\$448,957	\$521,757
FTEs	4.0	4.0

*FY 2005 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2005 for this agency because the agency had not yet created its performance-based budgeting structure.

Program Description

The **Executive** program provides agency direction and performance oversight, including administering the agency's infrastructure and related support services and functions. The program has one activity:

- **Program Activity and Oversight** - provides executive direction regarding the agency, including administration, infrastructure and correspondence.

Program Budget Summary

Since this agency transitions to a PBB agency in FY 2006, no analysis can be done between the FY 2006 request and the previous budget years on a program-by program basis. However, a change within this program increased the overall gross funds budget. The **Program Activity and Oversight** activity's nonpersonal services increased by \$72,800 to fund central administration costs as well as one-time costs incurred for staffing and relocation.

Key Result Measures

Program 4: Executive

Citywide Strategic Priority Area(s):

Manager(s): Tyrone T. Butler, Chief

Administrative Law Judge

Supervisor(s): Barbara Madden, Executive Director

Agency Management Program

	FY 2005*	FY 2006
Budget	\$1,729,762	\$2,115,548
FTEs	4.0	6.0

*FY 2005 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2005 for this agency because the agency had not yet created its performance-based budgeting structure.

Program Description

The **Agency Management** program provides operational support to the agency to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

Program Budget Summary

Since this agency transitions to a PBB agency in FY 2006, no analysis can be done between the FY 2006 request and the previous budget years on a program-by program basis. However, a change within this program increased the overall gross funds budget. The Information Technology activity's personal services budget increased by \$54,713 to provide funding for a project specialist position. The Contracting and Procurement Activity's personal services budget increased by \$71,797 to provide funding for a procurement specialist position. The Property Management Activity's nonpersonal budget increased by \$259,277 to allow the agency to maintain the prior year's services.

Additionally, \$130,000 has been placed into the Non-Departmental Fund (DOO) to be transferred to OAH during FY 2006 if the agency experiences a projected increase in security due to its relocation.

Key Result Measures

Program 5: Agency Management

Citywide Strategic Priority Area(s):

Manager(s): Tyrone T. Butler, Chief

Administrative Law Judge

Supervisor(s): Barbara Madden, Executive

Director

Measure 5.1: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year	
	2006	2007
Target	5	5
Actual	-	-

Measure 5.2: Percent of the Mayor's Customer Service Standards Met

	Fiscal Year	
	2006	2007
Target	63	63
Actual	-	-

Measure 5.3: Percent of Key Result Measures achieved

	Fiscal Year	
	2006	2007
Target	70	70
Actual	-	-

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2006 Operating Appendices volume.